

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$957,661	\$0
Contractual Services	\$0	\$0	\$124,987	\$0
Materials & Supplies	\$0	\$0	\$1,603	\$0
Total GF/non-GF	\$0	\$0	\$1,084,251	\$0
Program Total:	\$0		\$1,084,251	
Program FTE	0.00	0.00	7.28	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue associated with this program offer was budgeted in the base offer (60330A).

Significant Program Changes

Last Year this program was:

In FY 2021, Dorms 14 and 15 are split out into two separate program offers. PO 60330C is Dorm 14 with 5.46 FTE. PO 60330I is Dorm 15 with 7.28 FTE.